

Program A: Executive

Program Authorization: R.S. 36:351

Program Description

It is the mission of the Executive Program to provide administrative leadership, guidance and assistance, as well as natural resource policy information for all of the offices and activities within the Department of Natural Resources in order to ensure consistency in its service delivery. It is the goal of this program to maximize coordination of services and give general direction to the Department for all activities and to ensure that the operations of the Department of Natural Resources are conducted in the best interests of the State of Louisiana. The activities in this program are Administration and Oilfield Site Restoration and Oyster Lease Damage Evaluation Board.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$505,226	\$505,226	\$975,717	\$529,329	\$24,103
STATE GENERAL FUND BY:						
Interagency Transfers	1,185,257	833,758	833,758	833,758	833,758	0
Fees & Self-gen. Revenues	450	20,000	20,000	20,000	22,143	2,143
Statutory Dedications	3,391,440	8,185,214	8,185,214	8,240,667	8,189,762	4,548
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	10,250	15,960	15,960	21,675	15,960	0
TOTAL MEANS OF FINANCING	\$4,587,397	\$9,560,158	\$9,560,158	\$10,091,817	\$9,590,952	\$30,794
EXPENDITURES & REQUEST:						
Salaries	\$613,587	\$545,026	\$545,026	\$560,397	\$560,371	\$15,345
Other Compensation	15,968	0	0	0	0	0
Related Benefits	161,887	153,063	153,063	304,040	179,074	26,011
Total Operating Expenses	120,547	94,349	94,349	96,106	93,487	(862)
Professional Services	68,500	312,892	312,892	318,883	312,892	0
Total Other Charges	3,601,408	8,454,828	8,454,828	8,812,391	8,445,128	(9,700)
Total Acq. & Major Repairs	5,500	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$4,587,397	\$9,560,158	\$9,560,158	\$10,091,817	\$9,590,952	\$30,794
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	7	6	6	6	6	0
Unclassified	5	5	5	5	5	0
TOTAL	12	11	11	11	11	0

SOURCE OF FUNDING

This program is funded with State General Funds, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Statutory Dedications are from the the Oilfield Site Restoration Fund, (Act 404 of 1993 Per R.S. 30:73.(4)), and the Deficit Elimination Fund, based on Act 1182 of 2001 which provides funds to eliminate any deficit that occurs in the Office of Group Benefits from operations in Fiscal Year 2001-2002. (Per R.S. 39:36B.(8)). The table below lists Statutory Dedications expended from each fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Oilfield Site Restoration Fund	\$3,391,440	\$8,185,214	\$8,185,214	\$8,185,214	\$8,185,214	\$0
Deficit Elimination Fund	\$0	\$0	\$0	\$55,453	\$4,548	\$4,548

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$505,226	\$9,560,158	11	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$505,226	\$9,560,158	11	EXISTING OPERATING BUDGET - December 20, 2001
\$6,484	\$6,484	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$11,962	\$11,962	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$4,548	0	Group Insurance Adjustment
(\$862)	(\$862)	0	Other Adjustments - 50% Reduction in General Fund Support for Travel
\$7,196	\$9,339	0	Civil Service Fees
(\$677)	(\$677)	0	Adjustment to Administrative Law Judge
\$529,329	\$9,590,952	11	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$529,329	\$9,590,952	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$529,329	\$9,590,952	11	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$63,283	Oilfield Site Restoration site specific legal activity
\$10,000	Avant & Falcon - legal assistance to the Department in employee relations
\$173,474	To be assigned for specialized legal matters (environmental mitigation, conservation related and other)
\$66,135	Morvant, MaGee & Assoc. - court reporting services

\$312,892 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$7,738,347	Funds expended for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session
\$36,100	Act 233 of 1984 directed the Orleans Levee Board to return the Bohemia Spillway land to entities who had given title to it pursuant to earlier legislation. The Levee Board also charged the department to certify ownership.
\$42,598	Public outreach and related costs funded by CWPPRA
\$150,000	Funding provided for offshore oil and gas production to secure additional revenues to the State in Federal waters.

\$7,967,045 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$458,000	Office of Conservation - Oilfield Site Restoration activities
\$10,744	Division of Administrative Law - Oyster Lease Damage Evaluation Board hearings.
\$9,339	Civil Service Fees

\$478,083 SUB-TOTAL INTERAGENCY TRANSFERS

\$8,445,128 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding in Acquisitions and Major Repairs

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS